



**2011 Budget  
Presentation to City Council  
Budgeting for Outcomes  
Department of Human Services**



# Department Vision

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The vision for the Department of Human Services encompasses a transition towards becoming a Department of Children and Families that will provide social services and connect families to non-governmental family services providers to create stronger families and healthier children. This will entail the following:

- Inclusion of pre-detention prevention programming before youth come into contact with the criminal justice system;
- Coordinate more programs to foster better parents and stronger families



# Human Services

## Open and Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Funded	36	Human Services	Internal Monitor Services	20,000	-	20,000
Total Recommended Funding Level				20,000	-	20,000
Actual Funding after Smart Cuts				19,700		
Not Funded	90	Human Services	Pre-trial Services	85,613	467,960	553,573
Unfunded Programs Total				85,613	467,960	553,573



# Contribution to Achieving the Result

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## *Open and Effective Government:*

- The Internal Monitoring Program (IMP) will detect, deter, and investigate misconduct and allegations of misconduct by staff at the Youth Study Center. The Department of Human Services will develop an IMP built around monitoring, analysis, reporting, and early detection for staff engaged in misconduct. The IMP will also then investigate individual allegations and substantiate or clear them.



# Quantifying Results

<b>Primary Departmental Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Projected</b>	<b>2011 Target</b>
Total Youth Admitted to Youth Study Center	510	558	600	550
% Youth Participation in Educational Programs	N/A	N/A	N/A	100%
Total # Families Assisted	9,876	7,944	8,000	8,000





# Innovations/Improvements in 2011

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- The department remains committed to increasing staffing to appropriate levels to effectively manage the daily operations of the Youth Study Center;
- Youth Study Center staff will continue to receive required training annually;
- Youth will continue participation in educational programming while at the Youth Study Center;
- The department will continue researching grants and programs to offer pre-detention and family centered services to youth and their families to prevent future incarceration and strengthen families;
- The department continues work with FEMA for new Youth Study Center.

